

Public School Support Program
Distribution Factor

	APPROPRIATION 2014-2015 ¹	GOVERNOR'S RECOMMENDATION 2015-2016 ¹	SOPI REQUEST 2015-2016 ¹	GOVERNOR'S RECOMMENDATION 2015-2016 ¹		SOPI REQUEST 2015-2016 ¹	
				Change from 2014-2015 Appropriation		Change from 2014-2015 Appropriation	
				\$	%	\$	%
1 REVENUES							
a. General Fund	\$1,366,298,500	\$1,467,420,500	\$1,453,350,300	\$101,122,000	7.4%	\$87,051,800	6.4%
STATE DEDICATED REVENUE							
b. Endowment / Lands	\$31,292,400	\$32,758,800	\$32,758,800	\$1,466,400	4.7%	\$1,466,400	4.7%
c. Miscellaneous	15,500,000	7,000,000	7,000,000	(8,500,000)	-54.8%	(8,500,000)	-54.8%
d. Lottery Dividend / Interest on Cooperative Fund	18,820,000	19,125,000	19,125,000	305,000	1.6%	305,000	1.6%
e. Bond Levy Equalization Fund	16,262,400	12,750,000	12,750,000	(3,512,400)	-21.6%	(3,512,400)	-21.6%
f. Cigarette and Lottery Taxes	4,700,000	4,421,400	4,421,400	(278,600)	-5.9%	(278,600)	-5.9%
TOTAL STATE DEDICATED REVENUE	\$86,574,800	\$76,055,200	\$76,055,200	(\$10,519,600)	-12.2%	(\$10,519,600)	-12.2%
TOTAL STATE REVENUES	\$1,452,873,300	\$1,543,475,700	\$1,529,405,500	\$90,602,400	6.2%	\$76,532,200	5.3%
g. FEDERAL REVENUES ¹	\$265,000,000	\$265,000,000	\$280,000,000	0	0.0%	15,000,000	5.7%
TOTAL REVENUES	\$1,717,873,300	\$1,808,475,700	\$1,809,405,500	\$90,602,400	5.3%	\$91,532,200	5.3%
2 STATUTORY EXPENDITURES							
a. Transportation	\$69,281,800	\$71,521,900	\$71,521,900	\$2,240,100	3.2%	\$2,240,100	3.2%
b. Border Contracts	1,100,000	1,100,000	1,100,000	0	0.0%	0	0.0%
c. Exceptional Contracts and Tuition Equivalents	5,065,600	5,065,600	5,065,600	0	0.0%	0	0.0%
d. Salary-based Apportionment	781,570,700	792,867,800	798,973,500	11,297,100	1.4%	17,402,800	2.2%
e. State-Paid Employee Benefits	148,363,900	150,506,900	151,665,200	2,143,000	1.4%	3,301,300	2.2%
f. Career Ladder	0	25,974,600	16,278,300	25,974,600	NA	16,278,300	NA
g. Leadership Awards / Premiums	15,800,000	15,800,000	15,800,000	0	0.0%	0	0.0%
h. Teacher Incentive Award (Nat'l Bd Cert)	90,000	90,000	90,000	0	0.0%	0	0.0%
i. Idaho Safe and Drug-Free Schools	2,534,300	4,421,400	4,421,400	1,887,100	74.5%	1,887,100	74.5%
j. Bond Levy Equalization Support Program	19,600,000	19,400,000	19,400,000	(200,000)	-1.0%	(200,000)	-1.0%
k. Charter School Facilities	2,100,000	4,200,000	4,200,000	2,100,000	100.0%	2,100,000	100.0%
l. Idaho Digital Learning Academy	6,664,400	7,155,900	7,075,000	491,500	7.4%	410,600	6.2%
m. School Facilities Funding (lottery)	12,570,000	19,125,000	19,125,000	6,555,000	52.1%	6,555,000	52.1%
n. School Facilities Maintenance Match	1,716,000	3,610,000	3,610,000	1,894,000	110.4%	1,894,000	110.4%
o. Advanced Opportunities	640,600	640,600	640,600	0	0.0%	0	0.0%
p. High School Redesign - Math / Science	4,850,000	5,018,000	5,018,000	168,000	3.5%	168,000	3.5%
q. School District Strategic Planning	326,000	326,000	326,000	0	0.0%	0	0.0%
3 NON-STATUTORY EXPENDITURES							
a. Technology	10,400,000	21,400,000	19,400,000	11,000,000	105.8%	9,000,000	86.5%
b. Technology Pilot Projects	3,000,000	0	0	(3,000,000)	-100.0%	(3,000,000)	-100.0%
c. IT Staffing	2,500,000	2,500,000	2,500,000	0	0.0%	0	0.0%
d. Instructional Management System (IMS) Maintenance	4,500,000	4,500,000	3,596,000	0	0.0%	(904,000)	-20.1%
e. Student Achievement Assessments	1,703,500	1,703,500	1,798,500	0	0.0%	95,000	5.6%
f. Math Initiative, Reading Initiative, Remediation	10,500,000	10,500,000	10,500,000	0	0.0%	0	0.0%
g. Limited English Proficient (LEP)	4,000,000	4,000,000	4,000,000	0	0.0%	0	0.0%
h. Administrative Evaluation	300,000	300,000	0	0	0.0%	(300,000)	-100.0%
i. Professional Development (Idaho Core, District Funding, and PD 360)	9,455,000	21,555,000	8,000,000	12,100,000	128.0%	(1,455,000)	-15.4%
j. Idaho Core Standards Professional Development	2,700,000	0	0	(2,700,000)	-100.0%	(2,700,000)	-100.0%
k. Content and Curriculum	5,000,000	0	0	(5,000,000)	-100.0%	(5,000,000)	-100.0%
l. Training and Development	0	752,000	0	752,000	NA	0	NA
m. College and Career Counseling	0	2,500,000	0	2,500,000	NA	0	NA
n. Mastery-based System Pilot	0	400,000	0	400,000	NA	0	NA
4 FEDERAL EXPENDITURES	265,000,000	265,000,000	280,000,000	0	0.0%	15,000,000	5.7%
TOTAL EXPENDITURES	\$1,391,331,800	\$1,461,934,200	\$1,454,105,000	\$70,602,400	5.1%	\$62,773,200	4.5%
5 PUBLIC EDUCATION STABILIZATION FUNDS	\$0	\$0	\$0	\$0	NA	\$0	NA
6 NET STATE FUNDING	\$326,541,500	\$346,541,500	\$355,300,500	\$20,000,000	6.1%	\$28,759,000	8.8%
7 SUPPORT UNITS	14,577.0	14,647.0	14,706.0	70.0	0.5%	129.0	0.9%
8 DISTRIBUTION FACTOR (includes \$300 for Safe Environment Provisions)	\$22,401.15	\$23,659.55	\$24,160.24	\$1,258.40	5.6%	\$1,759.09	7.9%

¹Excludes Idaho Educational Services for the Deaf and the Blind